

Current Expense Expenditure Comparison - March 2009 vs March 2010

Department Name	2009 Budget	Actual 3/31/09	% 2009	2010 Budget	Actual 3/31/10	% 2010	Difference to 2009
WSU Extension	\$289,800	\$19,277	7%	\$239,830	\$16,721	7.0%	(2,556)
Assessor	1,320,718	278,460	21%	1,227,736	277,999	22.6%	(461)
Auditor	1,246,960	255,785	21%	1,155,494	213,807	18.5%	(41,978)
Board of Equalization	29,933	4,007	13%	28,425	15,261	53.7%	11,254
Budget & Finance/Rsk Mngmt	189,310	42,344	22%				(42,344)
Facilities & Grounds	1,147,262	195,965	17.1%	1,036,574	210,761	20.3%	14,796
Human Resources	217,989	55,568	25.5%	197,571	21,182	10.7%	(34,386)
Civil Service	2,000	1,354	67.7%	3,718	792	21.3%	(562)
Clerk	688,308	165,883	24.1%	656,659	151,059	23.0%	(14,824)
Commissioners	303,962	70,792	23.3%	287,490	70,966	24.7%	174
Central Operations	330,750	76,483	23.1%	290,839	61,703	21.2%	(14,780)
District Court	918,911	205,221	22.3%	909,232	204,823	22.5%	(398)
Community Development	2,777,200	558,025	20.1%	1,642,674	328,503	20.0%	(229,522)
Parks & Trails	634,507	119,010	18.8%	495,159	96,003	19.4%	(23,007)
Probation Services	913,563	183,752	20.1%	806,500	165,370	20.5%	(18,382)
Juvenile Facility	942,995	218,045	23.1%	949,031	217,456	22.9%	(589)
District Court Probation	124,850	27,991	22.4%	117,109	27,769	23.7%	(222)
Prosecutor	1,523,451	320,718	21.1%	1,435,320	310,031	21.6%	(10,687)
Coroner	200,510	42,907	21.4%	190,956	46,684	24.4%	3,777
Sheriff	8,525,264	1,923,721	22.6%	7,703,066	1,843,545	23.9%	(80,176)
Traffic Policing	965,765	155,203	16.1%	970,000	170,618	17.6%	15,415
Superior Court	1,298,263	253,635	19.5%	1,252,322	227,305	18.2%	(26,330)
Treasurer	672,487	159,571	23.7%	677,852	209,967	31.0%	50,396
Non Departmental	105,288	36,419	34.6%	111,210	28,538	25.7%	(7,881)
Risk Management	440,879	2,016	0.5%	478,691	2,290	0.5%	274
Transfers Out to Other Funds	781,111	1,500	0.2%	552,758	500	0.1%	(1,000)
Totals	\$26,592,036	\$5,373,652	20.2%	\$23,416,216	\$4,919,653	21.0%	(453,999)

***Benchmark for March is 25%**

2010 Current Budgeted Ending Fund Balance **\$2,948,078**

March 2009 vs March 2010 CE Expenditure Budgets and Actuals Comparisons